



# **Commission for Arts & Culture**



# Commission for Arts and Culture



## Description

The City of San Diego Commission for Arts and Culture (the Commission) was established in 1988 by City Ordinance to serve in an advisory capacity to the Mayor and City Council on promoting, encouraging, and advocating for increasing support for the arts and culture organizations of San Diego. The Commission is given the responsibility of making all recommendations pertaining to arts and culture for City funding to the Mayor. It is also the Commission's responsibility to advise on projects and programs designed to promote public art throughout the neighborhoods of the City, to develop policies to involve artists in selected capital improvement projects, and to encourage the private sector to include public art in private development.

The Commission serves as a partner and catalyst for artistic innovation within the community by providing financial support for non-profit arts and cultural organizations to bring together creative forces, inspire patronage, and stimulate artistic appreciation. Through effective public policy, advocacy, strategic partnerships, technical assistance and funding, the Commission supports innovative arts and cultural programming, neighborhood arts programs, festivals, public art and cultural tourism, all of which contribute to the quality of life, the economy and the vibrancy of San Diego.

The Commission's mission is:

*To vitalize the city by supporting the region's cultural assets, integrating arts and culture into community life and showcasing San Diego as an international cultural destination*

## Goals and Objectives

The following goals and objectives represent the action plan for the Commission.

***Goal 1: Efficiently and effectively administer the arts and culture programs through the work of a high performing team; to serve as a leader in the arts and culture community***

It is imperative that all government agencies operate at the highest levels of professional, fiscal and ethical conduct. The Commission will move toward accomplishing this goal by focusing on the following objectives.

- Complete scope of work guided by a performance-based work plan
- Maintain/increase budget through effective advocacy efforts and strategic public/private partnerships
- Maximize Commissioners/volunteers strengths and skills

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## ***Goal 2: Maintain a system to conduct effective, accurate internal and external communications and to provide opportunities for critical feedback and data sharing***

Maintaining accurate and up-to-date data and effectively sharing data with staff and constituents is critical for developing a vibrant and competitive arts and culture sector. The Commission will move toward accomplishing this goal by focusing on the following objectives.

- Commission staff will have the knowledge and tools to provide state-of-the art technical assistance to its constituents
- Commission staff, contractors and partners to effectively use all available technologies to improve data collection and communication

## ***Goal 3: Advance the development of arts and culture activity in San Diego by administering the allocation of public funds for program and services to broad based sectors of the San Diego community***

Tourism is the third largest industry in the City of San Diego. One of the major draws for tourists is arts and culture. It is imperative, therefore, that the City do all it can to develop arts and cultural activities. The Commission will move toward accomplishing this goal by focusing on the following objectives.

- Partner with other California arts funders to implement a universal on-line application system that our contractors can use to more easily leverage additional resources
- Develop improved resources for applicants that will strengthen the capacity of current contractors and encourage applications from underserved parts of the City

## ***Goal 4: Increase support for and realize public art projects in public and private development through efficient and effective policymaking and administration***

The design and installation of artworks in the public realm offsets the city's increasing urbanization, provides opportunities for artists and positions San Diego as an innovative and attractive cultural center. The Commission will move toward accomplishing this goal by focusing on the following objective.

- Engage in efficient and effective policymaking and administration

## ***Goal 5: Expand access to the arts to broad-based sectors of the community through innovative partnerships, resource sharing opportunities and the seeding of new initiatives***

The City is committed to serving the full diversity of its citizens and visitors and the arts and culture sector can play a critical role in increasing access to services. The Commission will move toward accomplishing this goal by focusing on the following objectives.

- Provide a leadership role in developing and implementing strategic public/private partnerships
- Develop policies and procedures that focus on expanding access to arts and cultural programming while abiding by the constraints required of Transient Occupancy Tax (TOT)-funded programs

## Service Efforts and Accomplishments

The Commission's programs support 118 San Diego non-profit organizations. In Fiscal Year 2007, the Organizational Support Program (OSP) contributed to \$148 million in direct expenditures to the local economy, creating 6,778 jobs and attracting two million out-of-town visitors. These organizations represent annual operating incomes ranging from \$11,000 to more than \$18 million. Additionally, 14,100 volunteers and 1,274 volunteer board members donated time and talent to these organizations, which use the City's support to leverage additional funding in contributed and earned income.

The impact of these 80 OSP arts and culture organizations extends beyond the specifics of tickets sold. Educational and outreach directives within the Commission's funding guidelines encourage these organizations to convey their value to San Diego's youth. These efforts resulted in arts and culture organizations visiting schools over 951 times, community sites 718 times and 2,059 visits by schools or community organizations to the organizations. In addition to selling 2.8 million admissions, these arts and culture organizations provided over 1.7 million admissions free of charge.

In Fiscal Year 2008, the Commission administered the 2004 Public Art Master Plan, Council Policy 900-11 (2 percent for public art in public projects) and Ordinance 19280 (1 percent for public art in private projects). The

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Commission also continued to manage twelve active contracts with individual artists and added three new public artworks to the City's public art collection. The Commission contracted with a consultant to assist the Public Art Program in the development of guidelines and handbooks.

The Commission also continued to manage the City's art collection. Most recently, Commission staff conducted a conservation survey of the art collection to identify artworks in need of conservation treatment and received a \$35,000 grant from the National Endowment for the Arts for the conservation of selected early California paintings within the City's collection. In addition, Commission staff oversaw the restoration of three public artworks. The Commission also partnered with Caltrans to develop and administer a special public art project on SR-94 commemorating Martin Luther King, Jr., and is managing an artist contract for the Serra Mesa-Kearny Mesa Branch library with grant funds from the First 5 Commission of San Diego. The Commission also partnered with Centre City Development Corporation to develop and administer a public art project for the Bayside Fire Station.

The Commission continues to evaluate the effectiveness of its cultural tourism strategies in order to strengthen visitor participation in San Diego's cultural amenities. Moreover, it has renewed the partnership with the Convention and Visitors Bureau and its cultural tourism marketing program, *San Diego Art + Sol*. The partnership is critical as cultural tourism is a particularly lucrative and growing niche within the larger tourism industry. Cultural tourists represent those travelers who visit a place primarily to experience art and cultural sites and events. Cultural tourists generally stay in hotels, visit longer, and spend more money than other tourists. A one-day stay of two million cultural tourists visiting the organizations funded by the Commission had an estimated \$492 million impact on the local economy.

The Commission continues to re-engineer its contracting processes and data management practices, converting older paper forms to electronic versions, and upgrading key data management systems. Options for online applications as well as sophisticated organizational data and public art collection management tools are currently being developed.

## Budget Dollars at Work: Performance Expectations

### Goal 1: Efficiently and effectively administer the arts and culture programs

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Percent of tasks appearing in performance-based workplan that are completed on time	90%	90%	95%
2. Number of strategic public/private partnerships maintained	20	20	20
3. Number of volunteers utilized	73	73	73

### Goal 2: Maintain a system to conduct effective and accurate internal and external communications and to provide opportunities for critical feedback and data sharing

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Contractor satisfaction rating on the Commission's responsiveness of staff as "very good" or "excellent"	93%	94%	95%

### Goal 3: Advance the development of arts and culture activity in San Diego

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Contractor satisfaction rating on Commission's overall performance	95%	95%	95%
2. Percentage of Organizational Support Program applicants that use the universal on-line application system	N/A	N/A	80%

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## Goal 4: Increase support for and realize public art projects in public and private development

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Number of recommendations in the 2004 <i>Public Art Master Plan</i> implemented	36	36	44
2. Percent of funds for administration and maintenance deposited into Public Art Fund as required by Council Policy 900-11	N/A	N/A	100% - Pending City's return to the bond market
3. Number of public art projects undertaken by private developments that are overseen by the Commission	1	1	4

## Goal 5: Expand access to the arts to broad-based sectors of the community

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Number of technical assistance and community partnership workshops conducted	6	7	8

## Budget Dollars at Work: Sizing and Workload Data

	FY2005	FY2006	FY2007	Estimated FY2008	Target FY2009
<b>Sizing Data</b>					
Number of individual pieces of artwork owned by the City of San Diego which the Commission voluntarily monitors	1,136	1,144	1,144	1,155	1,165
<b>Workload Data</b>					
Number of arts and culture organizations in the Organizational Support Program (OSP) for which the Commission administers application and review processes	91	85	86	85	80
Number of arts and culture organizations in the Creative Communities San Diego Program for which the Commission administers application and review processes	49	45	43	43	48
Number of active contracts with arts and culture organization managed	132	124	123	120	123
Number of active contracts with artists managed by the Commission	13	14	12	13	13
Number of state, federal and private grants applications submitted	6	2	3	3	3
Number of Commission meetings, committee meetings, community workshops, technical assistance and panel meetings held	64	52	71	70	70

# Commission for Arts and Culture

## Department Summary

Commission for Arts and Culture				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	7.00	7.00	<b>7.00</b>	0.00
Personnel Expense	\$ 694,610	\$ 736,856	\$ <b>732,665</b>	\$ (4,191)
Non-Personnel Expense	\$ 213,152	\$ 208,911	\$ <b>243,190</b>	\$ 34,279
<b>TOTAL</b>	<b>\$ 907,762</b>	<b>\$ 945,767</b>	<b>\$ 975,855</b>	<b>\$ 30,088</b>

## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	2.10	2.10	<b>2.10</b>
Allocations and Training	2.90	2.90	<b>2.90</b>
Public Art	2.00	2.00	<b>2.00</b>
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	\$ 332,702	\$ 329,677	\$ <b>360,834</b>
Allocations and Training	\$ 311,382	\$ 328,032	\$ <b>336,540</b>
Commission for Arts and Culture	\$ 3,115	\$ 16,720	\$ <b>-</b>
Public Art	\$ 224,194	\$ 234,969	\$ <b>242,112</b>
Special Initiatives	\$ 6,369	\$ 6,369	\$ <b>6,369</b>
<b>Total</b>	<b>\$ 877,762</b>	<b>\$ 915,767</b>	<b>\$ 945,855</b>
<b>PUBLIC ART FUND</b>			
<b>Public Art</b>			
Public Art	\$ 30,000	\$ 30,000	\$ <b>30,000</b>
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 907,762</b>	<b>\$ 945,767</b>	<b>\$ 975,855</b>

# Commission for Arts and Culture

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	(4,191) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Support for Information Technology</b>	0.00 \$	31,202 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Non-Discretionary</b>	0.00 \$	3,077 \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
<b>Revised Revenue</b>	0.00 \$	0 \$	(112,997)
Adjustment to reflect Fiscal Year 2009 revenue projections.			

## Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 468,298	\$ 486,197	\$ <b>485,597</b>
Fringe Benefits	\$ 226,312	\$ 250,659	\$ <b>247,068</b>
<b>SUBTOTAL PERSONNEL</b>	\$ 694,610	\$ 736,856	\$ <b>732,665</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 149,800	\$ 141,995	\$ <b>155,514</b>
Information Technology	\$ 54,230	\$ 61,193	\$ <b>81,978</b>
Energy/Utilities	\$ 8,122	\$ 4,723	\$ <b>4,698</b>
Equipment Outlay	\$ 1,000	\$ 1,000	\$ <b>1,000</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 213,152	\$ 208,911	\$ <b>243,190</b>
<b>TOTAL</b>	\$ 907,762	\$ 945,767	\$ <b>975,855</b>

## Salary Schedule

### TRANSIENT OCCUPANCY TAX FUND

#### Commission for Arts and Culture

Class	Position Title	FY 2008 Positions	FY 2009 Positions	Salary	Total
1107	Administrative Aide II	1.00	<b>1.00</b>	\$ 50,492	\$ 50,492
1218	Assoc Management Analyst	2.00	<b>2.00</b>	\$ 64,335	\$ 128,670
1769	Public Art Program Administrator	2.00	<b>2.00</b>	\$ 78,079	\$ 156,158



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## Salary Schedule

### TRANSIENT OCCUPANCY TAX FUND

#### Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>		<i>Total</i>
1876	Executive Secretary	1.00	<b>1.00</b>	\$	52,008	\$	52,008
2268	Executive Director	1.00	<b>1.00</b>	\$	97,488	\$	97,488
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$	781
	<b>Total</b>	7.00	<b>7.00</b>			<b>\$</b>	<b>485,597</b>
<b>COMMISSION FOR ARTS AND CULTURE</b>		7.00	<b>7.00</b>			<b>\$</b>	<b>485,597</b>
<b>TOTAL</b>							

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## Revenue and Expense Statement (Non-General Fund)

### PUBLIC ART FUND 10271

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009* PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 27,192	\$ 27,192	\$ (14,976)
Prior Year Reserve for Encumbrances	\$ 93,971	\$ 93,971	\$ 171,169
<b>TOTAL BALANCE</b>	<b>\$ 121,163</b>	<b>\$ 121,163</b>	<b>\$ 156,193</b>
<b>REVENUE</b>			
Transfer from Transient Occupancy Tax Fund	\$ 30,000	\$ 30,000	\$ 30,000
<b>TOTAL REVENUE</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 151,163</b>	<b>\$ 151,163</b>	<b>\$ 186,193</b>
<b>OPERATING EXPENSE</b>			
Expense	\$ 30,000	\$ 30,000	\$ 30,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>RESERVE</b>			
Reserve	\$ 93,971	\$ 93,971	\$ -
<b>TOTAL RESERVE</b>	<b>\$ 93,971</b>	<b>\$ 93,971</b>	<b>\$ -</b>
<b>TOTAL RESERVE</b>	<b>\$ 93,971</b>	<b>\$ 93,971</b>	<b>\$ -</b>
<b>BALANCE</b>	<b>\$ 27,192</b>	<b>\$ 27,192</b>	<b>\$ 156,193</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 151,163</b>	<b>\$ 151,163</b>	<b>\$ 186,193</b>

\* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.